

Correction, Department of  
Institutions  
St. Anthony Work Camp

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The St. Anthony Work Camp houses minimum security inmates and provides a valuable work force on forest projects and community projects. The program is designed to provide work experience and a source of funds for inmates to use upon release from custody.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 777							
General	32.10	1,346,900	222,600	23,000	0	0	1,592,500
Other	4.00	322,700	470,500	83,200	0	0	876,400
<b>Total</b>	<b>36.10</b>	<b>1,669,600</b>	<b>693,100</b>	<b>106,200</b>	<b>0</b>	<b>0</b>	<b>2,468,900</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental - Work Project Spending Authority: Provide additional spending authority for staff overtime, Operating Expenditures and equipment and tools for inmate work crews.							
Other	0.00	60,000	100,000	40,000	0	0	200,000
<b>Total</b>	<b>0.00</b>	<b>60,000</b>	<b>100,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(42,700)	0	0	0	0	(42,700)
Other	0.00	(9,200)	0	0	0	0	(9,200)
<b>Total</b>	<b>0.00</b>	<b>(51,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(51,900)</b>
<b>FY 2001 Total Appropriation</b>							
General	32.10	1,304,200	222,600	23,000	0	0	1,549,800
Other	4.00	373,500	570,500	123,200	0	0	1,067,200
<b>Total</b>	<b>36.10</b>	<b>1,677,700</b>	<b>793,100</b>	<b>146,200</b>	<b>0</b>	<b>0</b>	<b>2,617,000</b>
<b>FY 2001 Estimated Expenditures</b>							
General	32.10	1,304,200	222,600	23,000	0	0	1,549,800
Other	4.00	373,500	570,500	123,200	0	0	1,067,200
<b>Total</b>	<b>36.10</b>	<b>1,677,700</b>	<b>793,100</b>	<b>146,200</b>	<b>0</b>	<b>0</b>	<b>2,617,000</b>
<b>Base Adjustments</b>							
8.31 Transfer Between Programs: Not recommended. See decision unit 12.01 for issues related to implementation of the staffing model.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(23,000)	0	0	(23,000)
Other	0.00	0	0	(123,200)	0	0	(123,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(146,200)</b>	<b>0</b>	<b>0</b>	<b>(146,200)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	42,700	0	0	0	0	42,700
Other	0.00	9,200	0	0	0	0	9,200
<b>Total</b>	<b>0.00</b>	<b>51,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,900</b>

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<b>FY 2002 Base</b>							
General	32.10	1,346,900	222,600	0	0	0	1,569,500
Other	4.00	382,700	570,500	0	0	0	953,200
<b>Total</b>	<b>36.10</b>	<b>1,729,600</b>	<b>793,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,522,700</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	18,900	0	0	0	0	18,900
Other	0.00	1,700	0	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>20,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,600</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	3,300	0	0	0	3,300
Other	0.00	0	8,400	0	0	0	8,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,700</b>
10.31 Replacement Items: Provide General Funds to replace one sedan (\$17,500), eight radios (\$6,800), two desks (\$900), two manikins (\$1,400), and kitchen equipment. Provide spending authority in inmate workcrew funds to replace seven (7) radios (\$6,300), and job related equipment.							
General	0.00	0	0	31,700	0	0	31,700
Other	0.00	0	0	8,700	0	0	8,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>40,400</b>	<b>0</b>	<b>0</b>	<b>40,400</b>
10.42 Refactored Classes: Reclass corporals to sergeants.							
General	0.00	8,700	0	0	0	0	8,700
<b>Total</b>	<b>0.00</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,700</b>
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns.							
General	0.00	0	1,100	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	58,100	0	0	0	0	58,100
Other	0.00	4,500	0	0	0	0	4,500
<b>Total</b>	<b>0.00</b>	<b>62,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,600</b>
<b>FY 2002 Total Maintenance</b>							
General	32.10	1,432,600	227,000	31,700	0	0	1,691,300
Other	4.00	388,900	578,900	8,700	0	0	976,500
<b>Total</b>	<b>36.10</b>	<b>1,821,500</b>	<b>805,900</b>	<b>40,400</b>	<b>0</b>	<b>0</b>	<b>2,667,800</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Enhancements</b>							
12.01 Staffing Model Implementation: Provide for implementation of the staffing model. This recommendation includes additional funding for holiday overtime. The staffing model is designed to ensure that critical posts are manned and that coverage of such posts is maintained in the absence of primary assigned staff.							
General	0.00	9,000	1,600	0	0	0	10,600
<b>Total</b>	<b>0.00</b>	<b>9,000</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,600</b>
12.02 Salary Equity: Not recommended. Provide funds to enhance recruitment and retention of staff.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Governor's Initiative - Substance Abuse Treatment: The Governor recommends expansion of substance abuse alternative to inmates in state institutions. One additional staff will provide group substance abuse treatment and cognitive self change programming to those inmates preparing for transition back to society.							
General	1.00	45,500	6,000	9,700	0	0	61,200
<b>Total</b>	<b>1.00</b>	<b>45,500</b>	<b>6,000</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>61,200</b>
12.04 Governor's Initiative - Offender Education: The Governor recommends providing educational opportunities to inmates through contracted services. Training and education will be coordinated with the State Workforce Development Council.							
General	0.00	0	49,600	25,000	0	0	74,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>49,600</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>74,600</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	33.10	1,487,100	284,200	66,400	0	0	1,837,700
Other	4.00	388,900	578,900	8,700	0	0	976,500
<b>Total</b>	<b>37.10</b>	<b>1,876,000</b>	<b>863,100</b>	<b>75,100</b>	<b>0</b>	<b>0</b>	<b>2,814,200</b>